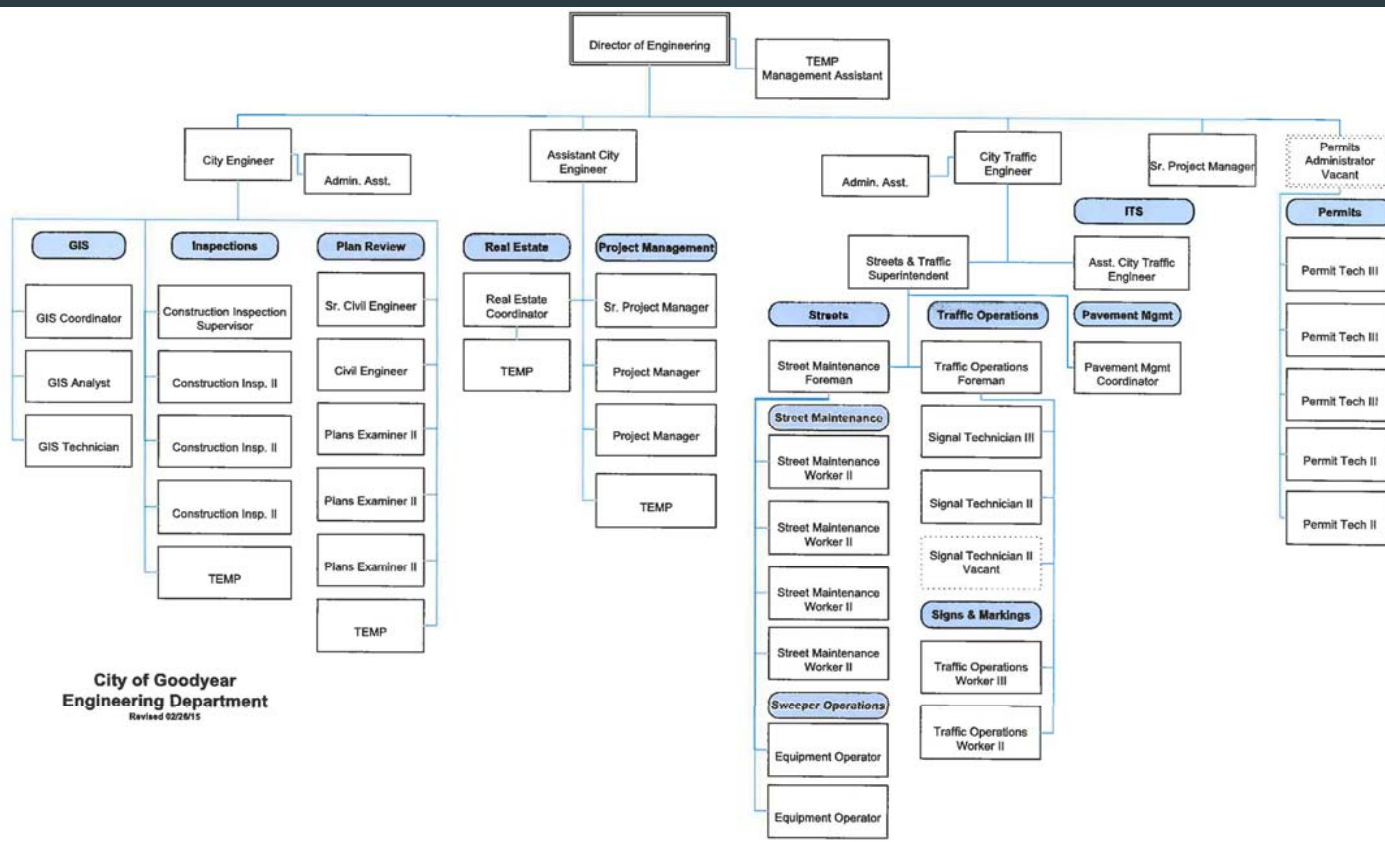


# Engineering Base Budget Presentation

Rebecca Zook, Engineering Director

# Organizational Structure



- Total FTEs: 40 (+4 temps, 3 vacancies)
- FY15 Total Budget: \$8,914,732 Million
- Absorbed all (5) Permitting staff into Engineering
- Focus on outward facing customer service

# FY15 Total Budget and Personnel



Division	Budget	Personnel
Transportation	\$4,926,932	17
Administration	\$1,082,743	8
Plan Review & GIS	\$693,394	7
Inspections	\$411,827	4
Project Management	\$376,882	3
Permit Processing	\$74,854	1
One-Time Supplementals	\$1,348,100	
Totals	\$8,914,732	40

- Admin Support 20:1
- Project support for all city construction projects
- Continuum of Service
- Inspections ↑
- GIS Work order System
- 870 lane miles swept per month
- Public Stuff
- In-house design savings \$\$\$



# FY15 Priority-Based Budgeting



## Quartile 4 Programs:

- 1) Pavement Mgmt External Agency Coordination
- 2) Avondale Inspections
- 3) City's GIS Mapping
- 4) GIS Web Map training

## Quartile 3 Programs:

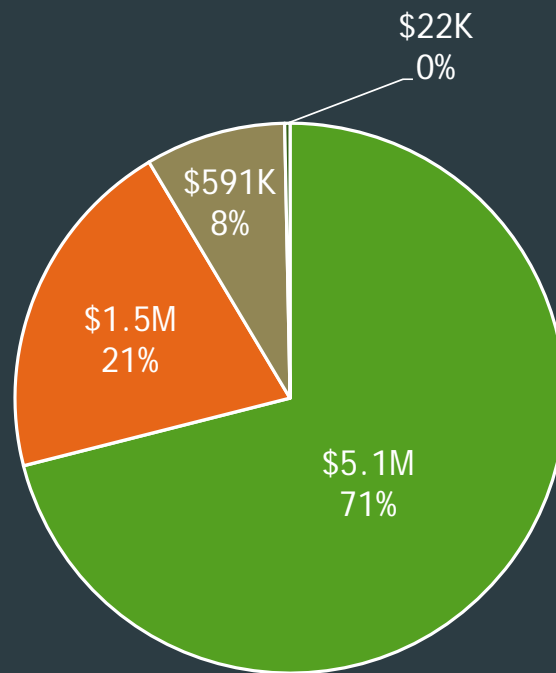
- 1) Traffic Eng External Agency Coordination
- 2) Plan Review External Agency Coordination
- 3) Project Mgmt External Agency Coordination
- 4) Traffic Counts

■ Q1

■ Q2

■ Q3

■ Q4



## Quartile 1 Programs:

- 1) City Stormwater Management Plan
- 2) Commercial & Subdivision Site Plan Inspection
- 3) Pavement Management
- 4) Plan Review

## Quartile 2 Programs:

- 1) CIP Project Mgmt Assistance
- 2) Non-paved road maintenance
- 3) Property Management & Lease Administration
- 4) Traffic/Streets Plan Review

# FY15 Key Performance Measures



Performance Measure	FY14 Goal	FY14 Result	FY15 Target
Plans reviewed within 20 days of receipt (1 <sup>st</sup> Review)	90%	95%	92%
Plans reviewed within 15 days of receipt (2 <sup>nd</sup> Review)	90%	96%	92%
Traffic signal service calls responded to within 24 hours of notification	95%	96%	95%
30 day turnaround on arterial and residential street sweeping	95%	97%	96%
Projects completed on schedule	90%	96%	95%

# FY15 Efficiencies

- ▶ Traffic Management - added 10 intersections to Fiber-Optic Network
- ▶ New eForm for electronic plan review of civil engineering design
- ▶ Consolidated dry utility and stormwater inspections under one Inspector
- ▶ Counter Continuum
- ▶ Two federally funded street sweepers



# FY15 Supplementals



- ▶ Pavement Management; Fall 2014 & Spring 2015.
- ▶ Temporary Plans Examiner
- ▶ Plan Review Overtime
- ▶ Temporary Project Manager
- ▶ Traffic Signal re-wire